

STATE OF IOWA
Fiscal Year 2021 Annual Budget
SPECIAL DEPARTMENT: (460) Human Services, Department of
Budget Unit: (409M340001) Independence MHI
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2021 Department Request</u>	<u>Fiscal Year 2021 Governor's Recommendations</u>
Base		Appropriation	19,201,644	19,201,644
		FTE	182.55	182.55
0001	Governor's recommended salary adjustment for FY2021	Salary Adju	0	263,736
0002	Pharmaceuticals/Food/Transp/Utilities	Appropriation	0	40,205
0003	Security Staffing	Appropriation	0	205,029
		FTE	0.00	3.50
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2020 Estimated</u>	<u>Fiscal Year 2021 Department Request</u>	<u>Fiscal Year 2021 Governor's Recommendations</u>
Appropriation		\$ 19,165,110	\$ 19,201,644	\$ 19,446,878
Salary Adjustment		0	0	263,736
Total Appropriations		<u>\$ 19,165,110</u>	<u>\$ 19,201,644</u>	<u>\$ 19,710,614</u>
Total FTE		<u>188.55</u>	<u>182.55</u>	<u>186.05</u>